

3.A. Strategy Level Detail

DATE: 11/26/2025

TIME: 11:28:24AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,041,543	\$2,181,333	\$2,424,863
1002	OTHER PERSONNEL COSTS	\$143,787	\$100,763	\$139,486
2001	PROFESSIONAL FEES AND SERVICES	\$17,065	\$13,732	\$13,800
2002	FUELS AND LUBRICANTS	\$208	\$675	\$1,150
2003	CONSUMABLE SUPPLIES	\$1,028	\$2,589	\$3,600
2004	UTILITIES	\$9,307	\$23,484	\$21,085
2005	TRAVEL	\$37,679	\$33,356	\$35,780
2006	RENT - BUILDING	\$56,907	\$57,857	\$54,375
2007	RENT - MACHINE AND OTHER	\$19,965	\$21,899	\$10,417
2009	OTHER OPERATING EXPENSE	\$101,101	\$105,297	\$101,613
5000	CAPITAL EXPENDITURES	\$272	\$0	\$0

TOTAL, OBJECT OF EXPENSE		\$2,428,862	\$2,540,985	\$2,806,169
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Method of Financing:

1 General Revenue Fund	\$2,428,862	\$2,540,985	\$2,806,169
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,428,862	\$2,540,985	\$2,806,169
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TOTAL, METHOD OF FINANCE :	\$2,428,862	\$2,540,985	\$2,806,169
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FULL TIME EQUIVALENT POSITIONS:	25.5	25.6	29.0
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **458** Agency name: **Alcoholic Beverage Commission**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,527,564	\$1,712,276	\$2,727,396
1002	OTHER PERSONNEL COSTS	\$51,847	\$65,926	\$43,077
2001	PROFESSIONAL FEES AND SERVICES	\$3,607,448	\$4,890,316	\$6,872,556
2002	FUELS AND LUBRICANTS	\$306	\$103	\$200
2003	CONSUMABLE SUPPLIES	\$152	\$970	\$5,800
2004	UTILITIES	\$32,731	\$31,746	\$39,069
2005	TRAVEL	\$6,342	\$3,616	\$30,000
2006	RENT - BUILDING	\$30,871	\$31,485	\$62,115
2007	RENT - MACHINE AND OTHER	\$12,225	\$12,101	\$12,077
2009	OTHER OPERATING EXPENSE	\$1,303,648	\$1,719,859	\$2,880,825
5000	CAPITAL EXPENDITURES	\$163	\$914,464	\$0
TOTAL, OBJECT OF EXPENSE		\$6,573,297	\$9,382,862	\$12,673,115

Method of Financing:

1	General Revenue Fund	\$6,573,297	\$9,382,862	\$12,673,115
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,573,297	\$9,382,862	\$12,673,115

TOTAL, METHOD OF FINANCE :		\$6,573,297	\$9,382,862	\$12,673,115
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FULL TIME EQUIVALENT POSITIONS:		25.2	31.5	27.0
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DATE: 11/26/2025

TIME: 11:28:24AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$361,347	\$313,483	\$409,389
1002	OTHER PERSONNEL COSTS	\$12,445	\$18,266	\$5,980
2001	PROFESSIONAL FEES AND SERVICES	\$52,952	\$2,288	\$25,615
2002	FUELS AND LUBRICANTS	\$379	\$434	\$600
2003	CONSUMABLE SUPPLIES	\$34	\$207	\$800
2004	UTILITIES	\$1,589	\$3,730	\$2,453
2005	TRAVEL	\$140	\$75	\$970
2006	RENT - BUILDING	\$11,287	\$10,920	\$10,705
2007	RENT - MACHINE AND OTHER	\$3,743	\$3,043	\$3,515
2009	OTHER OPERATING EXPENSE	\$57,458	\$12,102	\$14,861
5000	CAPITAL EXPENDITURES	\$54	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$501,428	\$364,548	\$474,888

Method of Financing:

1	General Revenue Fund	\$501,428	\$364,548	\$474,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$501,428	\$364,548	\$474,888

TOTAL, METHOD OF FINANCE :		\$501,428	\$364,548	\$474,888
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FULL TIME EQUIVALENT POSITIONS:		5.8	5.2	7.0
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3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
TIME: 11:28:24AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$56,615,588	\$60,821,557	\$69,416,143
METHODS OF FINANCE :	\$56,615,588	\$60,821,557	\$69,416,143
FULL TIME EQUIVALENT POSITIONS:	533.8	537.2	625.0

Agency code: 458

Agency name: Alcoholic Beverage Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

5005 Acquisition of Information Resource Technologies

1/1 Agencywide PC Replacements and Tablet
Computers - Leased

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER
2009 OTHER OPERATING EXPENSE

\$155,454

\$144,832

\$251,853

\$0

\$211,883

\$0

Capital Subtotal OOE, Project 1

\$155,454

\$356,715

\$251,853

Subtotal OOE, Project 1

\$155,454

\$356,715

\$251,853

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$155,454

\$356,715

\$251,853

Capital Subtotal TOF, Project 1

\$155,454

\$356,715

\$251,853

Subtotal TOF, Project 1

\$155,454

\$356,715

\$251,853

2/2 Hardware/Software Acquisitions

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES
2009 OTHER OPERATING EXPENSE

\$0

\$3,384

\$0

\$274,021

\$385,558

\$364,292

Capital Subtotal OOE, Project 2

\$274,021

\$388,942

\$364,292

Subtotal OOE, Project 2

\$274,021

\$388,942

\$364,292

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$274,021

\$388,942

\$364,292

Capital Subtotal TOF, Project 2

\$274,021

\$388,942

\$364,292

Subtotal TOF, Project 2

\$274,021

\$388,942

\$364,292

Agency code: 458

Agency name: Alcoholic Beverage Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

3/3 Information Technology Transformation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$2,876,709	\$3,942,753	\$4,126,666
2009 OTHER OPERATING EXPENSE		\$0	\$810	\$0
5000 CAPITAL EXPENDITURES		\$0	\$914,464	\$0
Capital Subtotal OOE, Project	3	\$2,876,709	\$4,858,027	\$4,126,666
Subtotal OOE, Project	3	\$2,876,709	\$4,858,027	\$4,126,666

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,876,709	\$4,858,027	\$4,126,666
Capital Subtotal TOF, Project	3	\$2,876,709	\$4,858,027	\$4,126,666
Subtotal TOF, Project	3	\$2,876,709	\$4,858,027	\$4,126,666

4/4 AIMS Licensing and Support

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$913,664	\$1,031,338	\$1,925,000
Capital Subtotal OOE, Project	4	\$913,664	\$1,031,338	\$1,925,000
Subtotal OOE, Project	4	\$913,664	\$1,031,338	\$1,925,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$913,664	\$1,031,338	\$1,925,000
Capital Subtotal TOF, Project	4	\$913,664	\$1,031,338	\$1,925,000
Subtotal TOF, Project	4	\$913,664	\$1,031,338	\$1,925,000

10/10 Integrate and Support Technology Solutions
for Quality Service

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
TIME : **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
OBJECTS OF EXPENSE				
<u>Capital</u>				
1001	SALARIES AND WAGES	\$0	\$0	\$847,406
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,702,720
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$5,000
2004	UTILITIES	\$0	\$0	\$7,510
2005	TRAVEL	\$0	\$0	\$20,000
2006	RENT - BUILDING	\$0	\$0	\$30,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$4,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$442,540
Capital Subtotal OOE, Project 10		\$0	\$0	\$3,059,176
Subtotal OOE, Project 10		\$0	\$0	\$3,059,176
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$3,059,176
Capital Subtotal TOF, Project 10		\$0	\$0	\$3,059,176
Subtotal TOF, Project 10		\$0	\$0	\$3,059,176
Capital Subtotal, Category 5005		\$4,219,848	\$6,635,022	\$9,726,987
Informational Subtotal, Category 5005				
Total, Category 5005		\$4,219,848	\$6,635,022	\$9,726,987

5006 Transportation Items

8/8 Motor Vehicle Purchase

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$151	\$7,740	\$0
5000	CAPITAL EXPENDITURES	\$2,757,938	\$665,518	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
TIME : **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	8	\$2,758,089	\$673,258	\$0
Subtotal OOE, Project	8	\$2,758,089	\$673,258	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,758,089	\$673,258	\$0
Capital Subtotal TOF, Project	8	\$2,758,089	\$673,258	\$0
Subtotal TOF, Project	8	\$2,758,089	\$673,258	\$0
<i>9/9 HB 500 Motor Vehicle Purchases</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,399,050
Capital Subtotal OOE, Project	9	\$0	\$0	\$1,399,050
Subtotal OOE, Project	9	\$0	\$0	\$1,399,050
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,399,050
Capital Subtotal TOF, Project	9	\$0	\$0	\$1,399,050
Subtotal TOF, Project	9	\$0	\$0	\$1,399,050
Capital Subtotal, Category	5006	\$2,758,089	\$673,258	\$1,399,050
Informational Subtotal, Category	5006			
Total, Category	5006	\$2,758,089	\$673,258	\$1,399,050

5007 Acquisition of Capital Equipment and Items

5/5 Public Safety Equipment - Replacement

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
TIME : **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
2003	CONSUMABLE SUPPLIES	\$21,750	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$145,004	\$236,989	\$223,419
Capital Subtotal OOE, Project	5	\$166,754	\$236,989	\$223,419
Subtotal OOE, Project	5	\$166,754	\$236,989	\$223,419
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$166,754	\$236,989	\$223,419
Capital Subtotal TOF, Project	5	\$166,754	\$236,989	\$223,419
Subtotal TOF, Project	5	\$166,754	\$236,989	\$223,419
Capital Subtotal, Category	5007	\$166,754	\$236,989	\$223,419
Informational Subtotal, Category	5007			
Total, Category	5007	\$166,754	\$236,989	\$223,419

7000 Data Center/Shared Technology Services

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$671,035	\$750,000	\$840,635
2009	OTHER OPERATING EXPENSE	\$2,010	\$0	\$0
Capital Subtotal OOE, Project	6	\$673,045	\$750,000	\$840,635
Subtotal OOE, Project	6	\$673,045	\$750,000	\$840,635

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$673,045	\$750,000	\$840,635
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4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
TIME : **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	6	\$673,045	\$750,000	\$840,635
Subtotal TOF, Project	6	\$673,045	\$750,000	\$840,635
Capital Subtotal, Category	7000	\$673,045	\$750,000	\$840,635
Informational Subtotal, Category	7000			
Total, Category	7000	\$673,045	\$750,000	\$840,635
9000 Cybersecurity				
<i>7/7 Cybersecurity Program</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$185,680	\$200,260
2009 OTHER OPERATING EXPENSE		\$0	\$130,490	\$100,000
Capital Subtotal OOE, Project	7	\$0	\$316,170	\$300,260
Subtotal OOE, Project	7	\$0	\$316,170	\$300,260
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$316,170	\$300,260
Capital Subtotal TOF, Project	7	\$0	\$316,170	\$300,260
Subtotal TOF, Project	7	\$0	\$316,170	\$300,260
Capital Subtotal, Category	9000	\$0	\$316,170	\$300,260
Informational Subtotal, Category	9000			
Total, Category	9000	\$0	\$316,170	\$300,260
AGENCY TOTAL -CAPITAL		\$7,817,736	\$8,611,439	\$12,490,351
AGENCY TOTAL -INFORMATIONAL				

Agency code: 458 Agency name: Alcoholic Beverage Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
AGENCY TOTAL	\$7,817,736	\$8,611,439	\$12,490,351
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	\$7,817,736	\$8,611,439	\$12,490,351
Total, Method of Financing-Capital	\$7,817,736	\$8,611,439	\$12,490,351
Total, Method of Financing	\$7,817,736	\$8,611,439	\$12,490,351
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	\$7,817,736	\$8,611,439	\$12,490,351
Total, Type of Financing-Capital	\$7,817,736	\$8,611,439	\$12,490,351
Total,Type of Financing	\$7,817,736	\$8,611,439	\$12,490,351

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
TIME: **11:30:30AM**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies					
<i>1/1</i>	<i>Agencywide PC/Tablets Leased</i>				
Capital	4-1-1	CENTRAL ADMINISTRATION	17,825	28,093	\$6,417
Capital	4-1-2	INFORMATION RESOURCES	9,657	131,686	5,677
Capital	4-1-3	OTHER SUPPORT SERVICES	2,228	2,228	2,715
Capital	1-1-1	ENFORCEMENT	78,581	116,261	171,731
Capital	2-1-1	LICENSING	19,311	19,463	21,071
Capital	3-1-1	COMPLIANCE MONITORING	24,881	25,074	35,604
Capital	3-2-1	PORTS OF ENTRY	2,971	33,910	8,638
TOTAL, PROJECT			\$155,454	\$356,715	\$251,853
<i>2/2</i>	<i>Hardware/Software Acquisition</i>				
Capital	4-1-2	INFORMATION RESOURCES	274,021	388,942	364,292
TOTAL, PROJECT			\$274,021	\$388,942	\$364,292
<i>3/3</i>	<i>IT Transformation</i>				
Capital	4-1-2	INFORMATION RESOURCES	2,876,709	4,858,027	4,126,666
TOTAL, PROJECT			\$2,876,709	\$4,858,027	\$4,126,666
<i>4/4</i>	<i>AIMS Licensing and Support</i>				

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
TIME: **11:30:30AM**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	4-1-2	INFORMATION RESOURCES	913,664	1,031,338	\$1,925,000
		TOTAL, PROJECT	\$913,664	\$1,031,338	\$1,925,000

10/10 Integrate & Support Tech Solutions

Capital	4-1-2	INFORMATION RESOURCES	0	0	3,059,176
		TOTAL, PROJECT	\$0	\$0	\$3,059,176

5006 Transportation Items

8/8 SB 30 Motor Vehicles

Capital	1-1-1	ENFORCEMENT	2,758,089	673,258	0
		TOTAL, PROJECT	\$2,758,089	\$673,258	\$0

9/9 HB 500 Motor Vehicle Purchases

Capital	1-1-1	ENFORCEMENT	0	0	1,399,050
		TOTAL, PROJECT	\$0	\$0	\$1,399,050

5007 Acquisition of Capital Equipment and Items

5/5 Public Safety Equip - Replacement

Capital	1-1-1	ENFORCEMENT	166,754	236,989	223,419
		TOTAL, PROJECT	\$166,754	\$236,989	\$223,419

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
TIME: 11:30:30AM

Agency code: 458 Agency name: Alcoholic Beverage Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2024	EXP 2025	BUD 2026
7000 Data Center/Shared Technology Services					
6/6		Data Center Consolidation			
Capital	4-1-2	INFORMATION RESOURCES	673,045	750,000	\$840,635
TOTAL, PROJECT			\$673,045	\$750,000	\$840,635
9000 Cybersecurity					
7/7		Cybersecurity			
Capital	4-1-2	INFORMATION RESOURCES	0	316,170	300,260
TOTAL, PROJECT			\$0	\$316,170	\$300,260
TOTAL CAPITAL, ALL PROJECTS			\$7,817,736	\$8,611,439	\$12,490,351
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$7,817,736	\$8,611,439	\$12,490,351

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
TIME: **11:32:58AM**

Agency code: **458** Agency name: Alcoholic Beverage Commission

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
16.575.000	Crime Victims Assistance			
1 - 1 - 1	ENFORCEMENT	140,368	13,299	0
TOTAL, ALL STRATEGIES		\$140,368	\$13,299	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$140,368	\$13,299	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.738.003	Human Trafficking Project			
1 - 1 - 1	ENFORCEMENT	203,299	210,925	0
TOTAL, ALL STRATEGIES		\$203,299	\$210,925	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$203,299	\$210,925	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
20.616.000	National Priority Safety Programs			
1 - 1 - 1	ENFORCEMENT	434,261	442,502	554,786
TOTAL, ALL STRATEGIES		\$434,261	\$442,502	\$554,786
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$434,261	\$442,502	\$554,786
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
TIME: **11:32:58AM**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>				
16.575.000	Crime Victims Assistance	140,368	13,299	0
16.738.003	Human Trafficking Project	203,299	210,925	0
20.616.000	National Priority Safety Programs	434,261	442,502	554,786
TOTAL, ALL STRATEGIES		\$777,928	\$666,726	\$554,786
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$777,928	\$666,726	\$554,786
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
TIME: 11:35:38AM

Agency Code: **458**

Agency name: **Alcoholic Beverage Commission**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3253	Liquor Tax	122,482,913	123,485,579	125,955,291
3256	Liquor Permit Fees	52,389,499	58,028,690	59,189,264
3257	License/Permit Sucharges-General	742,300	727,744	742,299
3258	Malt Beverage Tax	122,377,772	118,675,101	121,048,603
3259	Wine Tax	18,163,856	17,703,824	18,057,900
3261	Wine and Malt Beverage Permit	45,824,353	38,135,827	38,898,544
3263	Brew Pub License	162,965	188,100	191,862
3265	Malt Liquor (Ale) Tax	0	0	0
3266	Temp Charit Funct Permit-Alcohol	0	0	0
3268	Alcohol Bev Penalty Lieu Suspend	1,623,863	1,539,145	1,569,928
3269	Sale-Confiscated Alcohol Bevs	0	0	0
3271	Alcoholic Beverage Import Fee	4,208,311	3,997,761	4,077,716
3272	Alcoholic Bev Seller Trng Prog	1,046,190	1,341,631	1,368,464
3273	Alcoholic Bev - Samp & Labels Cert	598,125	615,090	627,392
3274	A B C Administrative Fees	31,525	19,925	20,323
3275	Cigarette Tax	604,293	617,751	630,106
3722	Conf, Semin, & Train Regis Fees	8,831	4,533	4,624
	Subtotal: Estimated Revenue	370,264,796	365,080,701	372,382,316
	Total Available	\$370,264,796	\$365,080,701	\$372,382,316
DEDUCTIONS:				
	Health, OASI, Retirement	11,241,309	11,609,341	11,701,729
	Unemployment	20,941	18,272	13,000
	Benefit Replacement Pay	6,099	6,086	6,086
	Total, Deductions	\$11,268,349	\$11,633,699	\$11,720,815
	Ending Fund/Account Balance	\$381,533,145	\$376,714,400	\$384,103,131

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
TIME: 11:35:38AM

Agency Code: **458**

Agency name: **Alcoholic Beverage Commission**

FUND/ACCOUNT

Exp 2024

Est 2025

Est 2026

REVENUE ASSUMPTIONS:

The Texas Alcoholic Beverage Commission is required by Rider 7 of the agency bill pattern to cover its appropriation in addition to employee benefits using revenue codes: 3256, 3257, 3261, 3263, 3266, 3268, 3271, 3272, 3273, 3274, and 3769.

Any increase in excess of the biennial revenue amount certified by the Comptroller of Public Accounts must be collected by the agency through increases in surcharges in amounts sufficient to cover the increase. However, the enactment of House Bill (HB) 1545 during the 86th regular session repeals provisions of the Alcoholic Beverage Code establishing fee amounts and surcharges for licenses and permits and directs the agency to set fees effective September 1, 2021. HB 1545 also changes references to beer and ale to malt beverages and is effective September 1, 2021. The fluctuation in license/permit fees is due to the agency issuing 2-year permits which results in renewals happening every two years.

CONTACT PERSON:

Conrad Swan

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
TIME: 11:35:38AM

Agency Code: **458**

Agency name: **Alcoholic Beverage Commission**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3719	Fees/Copies or Filing of Records	752	1,446	1,475
3754	Other Surplus/Salvage Property	107	0	0
3767	Supply, Equip, Service - Fed/Other	76,469	40,758	41,574
3769	Forfeitures	215,782	59,578	62,810
3783	Insurance Recovery w Loss - Other	14,964	46,989	0
3802	Reimbursements-Third Party	6,847	5,199	5,343
3839	Sale of Motor Vehicle/Boat/Aircraft	18,859	80,049	75,000
	Subtotal: Estimated Revenue	333,780	234,019	186,202
	Total Available	\$333,780	\$234,019	\$186,202
Ending Fund/Account Balance		\$333,780	\$234,019	\$186,202

REVENUE ASSUMPTIONS:

Revenue from Appropriated Receipts will continue at a similar rate.

CONTACT PERSON:

Conrad Swan

Please visit our website at **tabc.texas.gov** for more information about the Texas Alcoholic Beverage Commission.



**TEXAS ALCOHOLIC
BEVERAGE COMMISSION**
Supporting Businesses and Protecting Texans